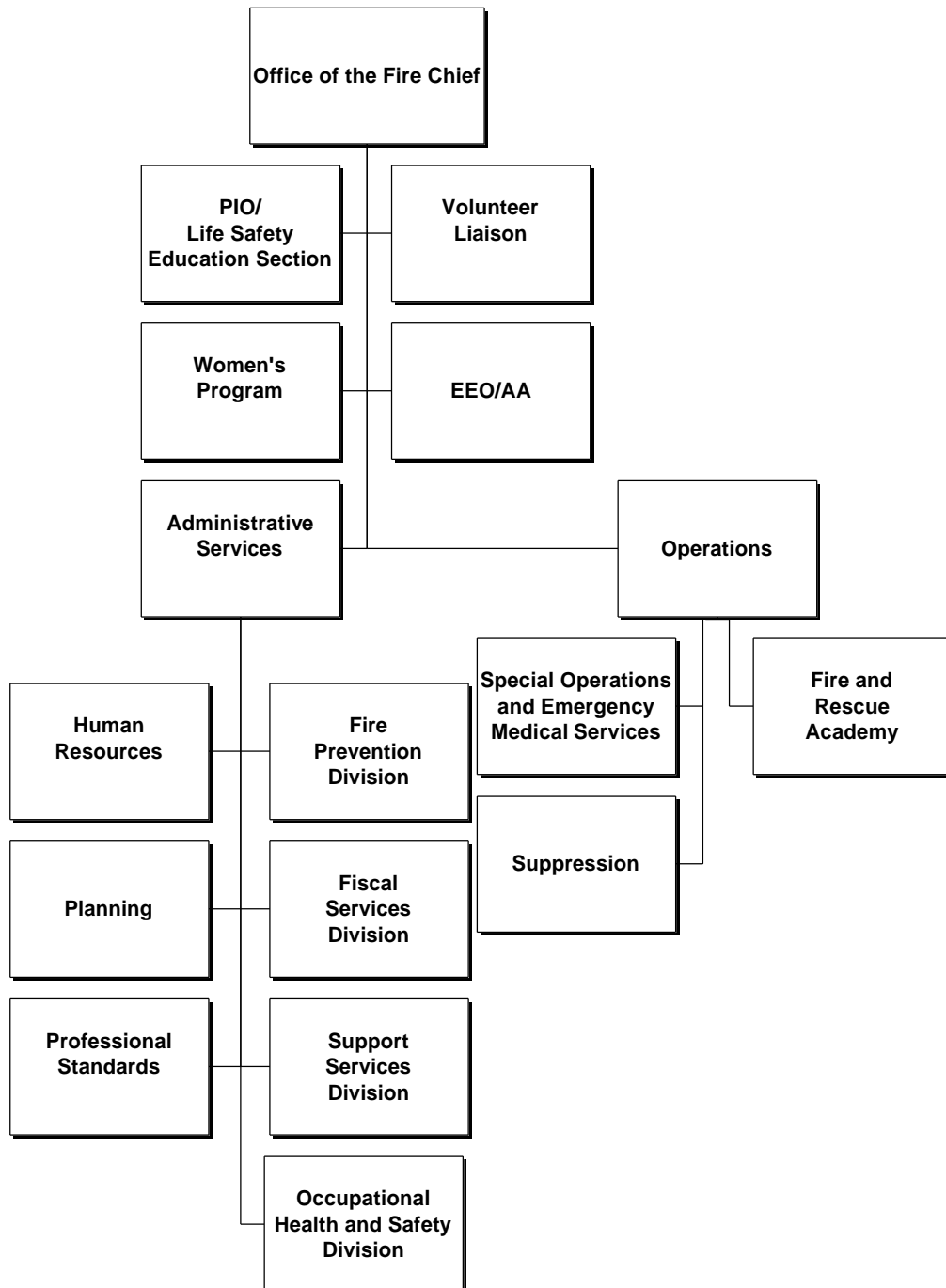


# FIRE AND RESCUE DEPARTMENT



# FIRE AND RESCUE DEPARTMENT

## **Agency Position Summary**

1,274	Regular Positions (11)	/	1,274.0	Regular Staff Years (11.0)
4	Grant Positions	/	4.0	Grant Staff Years
1,278	Total Positions (11)	/	1,278.0	Total Staff Years (11.0)

## **Position Detail Information**

### **ADMINISTRATION**

#### **Office of the Fire Chief**

1 Fire Chief  
1 Captain  
1 Secretary III

#### **EEO/Affirmative Action**

1 Captain

#### **Women's Program Officer**

1 Sergeant

#### **PIO/Life Safety Education**

2 Sergeants  
1 Information Officer III  
1 Information Officer II  
1 Information Officer I  
1 Administrative Aide  
1 Publications Assistant  
12 Positions  
12.0 Staff Years

#### **Volunteer Liason**

2 Management Analysts III  
2 Positions  
2.0 Staff Years

#### **Administrative Services**

1 Assistant Fire Chief  
1 Secretary II  
2 Positions  
2.0 Staff Years

### **FISCAL SERVICES DIVISION**

1 Fiscal Administrator  
1 Accountant III  
1 Management Analyst III  
1 Management Analyst II  
1 Accounting Technician  
2 Material Requirement Specialists  
1 Account Clerk II  
1 Public Information Officer  
9 Positions  
9.0 Staff Years

### **Planning Section**

1 Management Analyst III  
1 Management Analyst II  
2 Positions  
2.0 Staff Years

### **Professional Standards Section**

1 Internal Affairs Investigator  
1 Position  
1.0 Staff Year

### **Human Resources Section**

1 Battalion Chief  
1 Captain  
2 Sergeants 1 AP'  
1 Fire Fighter  
1 Management Analyst II  
1 Management Analyst I  
2 Account Clerks II  
1 Secretary I  
10 Positions  
10.0 Staff Years

### **SUPPORT SERVICES DIVISION**

1 Deputy Fire Chief  
1 Management Analyst IV  
1 Secretary II  
3 Positions  
3.0 Staff Years

### **Resource Management Section**

1 Captain  
1 Management Analyst I  
3 Fire Technicians 1 AP'  
1 Fire Fighter  
1 Material Requirement Spec.  
7 Positions  
7.0 Staff Years

### **Protective Equipment Shop**

1 Sergeant  
1 Fire Technician  
2 Positions  
2.0 Staff Years

### **Systems Management Section**

1 Programmer Analyst IV  
1 Network/Telecom. Analyst II  
1 Network/Telecom. Analyst I  
1 Programmer Analyst II  
1 Fire Data Specialist  
1 Secretary I  
6 Positions  
6.0 Staff Years

### **Communications Section**

1 Captain  
5 Lieutenants  
1 Sergeant  
7 Positions  
7.0 Staff Years

### **Apparatus Section**

1 Captain  
1 Sergeant  
1 Assistant Motor Equipment  
1 Senior Motor Supervisor (1)  
1 Vehicle Maint. Coordinator  
7 Auto Mechanics II (1)  
1 Secretary I  
13 Positions (2)  
13.0 Staff Years (2.0)

### **FIRE PREVENTION DIVISION**

1 Deputy Fire Chief  
1 Battalion Chief  
1 Secretary II  
3 Positions  
3.0 Staff Years

# FIRE AND RESCUE DEPARTMENT

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## Investigations Section

1	Captain
2	Lieutenants
7	Sergeants
1	Senior Building Inspector
1	Secretary I
12	Positions
12.0	Staff Years

## Hazardous Materials

### Services Section

1	Battalion Chief
2	Lieutenants
1	Sergeant
1	Fire Technician
1	Management Analyst II
1	Engineer II
1	Engineering Plans Examiner
1	Administrative Aide
9	Positions
9.0	Staff Years

## Inspection Services Section

1	Captain
2	Lieutenants
1	Sergeant
3	Fire Technicians 1 AP <sup>1</sup>
8	Senior Building Inspectors
1	Secretary I
16	Positions
16.0	Staff Years

## Plans Review Engineering Section

1	Engineer III
6	Engineers II
1	Engineering Plans Examiner
1	Secretary I
9	Positions
9.0	Staff Years

## Testing Section

1	Captain
2	Lieutenants
3	Fire Technicians
15	Sr. Building Inspectors
1	Secretary I
22	Positions
22.0	Staff Years

## OCCUPATIONAL HEALTH AND

### SAFETY DIVISION

1	Director
1	Captain
4	Lieutenants
1	Sergeant
1	Management Analyst II
1	Business Analyst I
1	Administrative Aide
10	Positions
10.0	Staff Years

## OPERATIONS DIVISION

1	Assistant Fire Chief
1	Lieutenant
1	Management Analyst II
1	Secretary II
4	Positions
4.0	Staff Years

## Suppression

3	Deputy Fire Chiefs
18	Battalion Chiefs
35	Captains
63	Lieutenants
82	Sergeants
271	Fire Technicians
289	Fire Fighters
761	Positions
761.0	Staff Years

## Emergency Medical Services

1	Deputy Fire Chief
3	Battalion Chiefs 1 AP <sup>1</sup>
19	Captains
11	Lieutenants
114	Sergeants
179	Fire Technicians (9)
9	Rehabilitation/Alternative Placement Program Positions <sup>1</sup>
2	Secretaries I
338	Positions (9)
338.0	Staff Years (9.0)

## FIRE AND RESCUE ACADEMY

1	Deputy Fire Chief
2	Captains
3	Lieutenants
4	Sergeants
2	Fire Technicians 1 AP <sup>1</sup>
1	Administrative Aide
1	Word Proc. Operator III
14	Positions
14.0	Staff Years

Note: The details of Grant positions are within Fund 102, Federal/State Grant Fund, and are included in the Summary of Grant Positions in Volume 1.

( ) Denotes New Positions

AP Denotes Alternative Placement Program

<sup>1</sup>These positions were approved by the Board in FY 1997 for the Alternative Placement Program to decrease disability payments by placing disabled Fire and Rescue personnel into non-operational positions.

# FIRE AND RESCUE DEPARTMENT

## Agency Mission

To prevent fires and the uncontrolled release of hazardous materials; control and extinguish fires; and provide emergency medical service (EMS) and rescue response, including response to disaster situations resulting from natural or human cause.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1251/ 1251	1263/ 1263	1263/ 1263	1276/ 1276	1274/ 1274
Expenditures:					
Personnel Services	\$73,373,972	\$79,537,263	\$79,537,263	\$84,197,833	\$84,645,362
Operating Expenses	12,345,513	12,923,743	14,536,164	18,371,155	18,192,369
Capital Equipment	800,307	1,105,892	3,239,491	434,234	381,434
<b>Total Expenditures</b>	<b>\$86,519,792</b>	<b>\$93,566,898</b>	<b>\$97,312,918</b>	<b>\$103,003,222</b>	<b>\$103,219,165</b>
Income:					
Fire Code Permits	\$874,825	\$886,095	\$886,095	\$903,817	\$903,817
Fire Marshal Fees	1,988,724	3,581,481	2,547,822	3,151,648	3,151,648
Charges for Services	798,592	696,749	887,738	667,644	667,644
<b>Total Income</b>	<b>\$3,662,141</b>	<b>\$5,164,325</b>	<b>\$4,321,655</b>	<b>\$4,723,109</b>	<b>\$4,723,109</b>
<b>Net Cost to the County</b>	<b>\$82,857,651</b>	<b>\$88,402,573</b>	<b>\$92,991,263</b>	<b>\$98,280,113</b>	<b>\$98,496,056</b>

Summary by Cost Center					
Cost Center	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Administration	\$2,111,260	\$2,671,890	\$2,675,694	\$2,085,431	\$2,100,217
Support Services	4,438,805	4,718,380	6,659,003	5,934,530	5,957,634
Fire Prevention	5,183,578	5,799,151	5,817,983	6,355,387	6,182,061
Operations Division	71,330,980	74,921,399	76,391,465	81,891,985	82,221,161
Volunteer Liaison	695,099	970,937	1,062,058	1,000,315	1,002,296
Occupational Health and Safety Program	2,760,070	2,923,685	3,145,259	3,011,751	3,017,191
Fire and Rescue Academy	0	1,561,456	1,561,456	2,005,768	2,015,582
Fiscal Services Division	0	0	0	718,055	723,023
<b>Total Expenditures</b>	<b>\$86,519,792</b>	<b>\$93,566,898</b>	<b>\$97,312,918</b>	<b>\$103,003,222</b>	<b>\$103,219,165</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:*

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$820,588.

# FIRE AND RESCUE DEPARTMENT

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- A number of revisions were made to the proposed public safety compensation initiatives. The primary adjustment was the elimination of the proposed conversion of the Fire, Police, and Sheriff Department pay scales for uniformed positions into a single, unified public safety scale. Instead, uniformed employees in this agency will continue on the "F" scale. The proposed phase in of increased shift differential was replaced with an increase of \$0.44 for this agency only with an implementation date of January 2002. Other recommendations including a 20-year longevity step, with an effective date of January 12, 2002, and the inclusion of a Step 9 in those job classes which did not have this step were approved as proposed. In addition, a number of specific adjustments were added to enhance the competitiveness of County salaries within the region's Fire and Rescue Departments employment market. These include a 2 percent increase for ranks of Lieutenant and above effective July 2001 and 4 percent increase for all uniformed employees effective April 2002. These adjustments to the proposed plan result in a net decrease of \$292,679 in Personnel Services for this year of partial implementation. Details of these adjustments can be found in the Highlights section of the Overview Volume.
- A net decrease of \$311,966 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$92,497 in professional development training as well as a reduction of \$219,469 for two Blight Abatement positions and associated costs. The overall reduction results in a decrease of \$80,380 in Personnel Services, \$178,786 in Operating Expenses, and \$52,800 in Capital Equipment.

***The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:***

- An increase of \$229,763 was required for increased fuel costs for Fire and Rescue vehicles.

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## ***County Executive Proposed FY 2002 Advertised Budget Plan***

### **Purpose**

The Fire and Rescue Department (FRD) operates 35 fire stations staffed full-time with County personnel and supplemented by volunteers. The Department serves Fairfax County and its citizens by fighting fires, providing emergency medical assistance and other rescue operations, containing hazardous materials spills and releases, investigating fires, bombings and hazardous materials releases, educating the public concerning fire and other personal safety issues, maintaining public information on matters related to agency activities, planning for emergency needs, and operating a Fire and Rescue Academy for firefighter training and an apparatus shop to ensure emergency response vehicles are service ready. The Department also supports regional, national, and international emergency response operations through maintaining and supporting the ever-ready Urban Search and Rescue Team, Virginia Task Force 1.

### **Key Accomplishments**

- ◆ During FY 2000 and throughout FY 2001, the FRD has continued to make significant strides in providing effective and efficient public safety services by:
  - Providing emergency and non-emergency service to the County's 983,013 residents, as well as visitors to the County, by responding to 81,856 incidents, including 55,552 EMS calls, 21,872 suppression calls, and 4,432 public service requests.
  - Opening a new County fire station, Fire Station 39, North Point, in the western end of the County.

# FIRE AND RESCUE DEPARTMENT

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- Continuing to manage the installation of vehicle exhaust extraction systems in a systematic phased-in approach. Installation has been completed at 10 County owned fire stations, and the remaining County stations are scheduled for completion by December 2001.
- Joining forces with Inova Health Systems and the American Heart Association to develop a three-year partnership called "Operation Stroke". Operation Stroke is a community education campaign designed to educate and raise community awareness of Fairfax County and Northern Virginia residents regarding stroke signs, symptoms, and the need to call 911 immediately when these signs and symptoms appear.
- Entering into a research project (**Crash Injury Research & Engineering Network-CIREN**), sponsored by the Ford Motor Company and the National Highway Traffic Safety Administration (NHTSA) to improve the prevention, treatment, and rehabilitation of motor vehicle crash injuries to ultimately reduce deaths, disabilities, and human and economic costs.
- Enhancing the diversity of the agency's work force with increased outreach efforts to recruit candidates who emulate County demographics. One such effort is establishing a uniform position to serve as women's program officer.
- Continuing Life Safety Education and Public Information efforts to educate the most vulnerable populations in the County, children and the elderly, through increased community education efforts. The car seat installation initiative, conducted in concert with the efforts of the Safe Kids Coalition, has become a visible public effort. To date, 114 station firefighters, Department civilians and volunteer members have been trained to assist at car seat safety checkpoints.
- Spearheading the County's Blighted Properties Task Force and hoarding initiative to identify and remediate properties that pose an immediate threat to the public health and safety or that may adversely affect efficient firefighting operations.
- Implementing an Advanced Life Support component of the Volunteer Emergency Medical Services program, adding critically needed paramedics to the County's resources.
- Continuing to address fit-for-duty and health program requirements for public safety personnel through the Public Safety Occupational Health Center (PSOHC).

## FY 2002 Initiatives

- ◆ A number of public safety compensation initiatives have been included in the FY 2002 Advertised Budget Plan in order to enhance the competitiveness of County salaries within the region's employment market and to provide consistency among positions with similar levels of responsibility. The FY 2002 funding level includes the conversion of the current Fire, Police, and Sheriff department pay scales for uniformed positions into a single unified public safety scale. In addition, a 20-year longevity step, with an effective date of January 12, 2002 has been added. Other adjustments such as a phased increase in the County's shift differential rate are recommended. Details of these adjustments can be found in the Highlights section of the Overview Volume.
- ◆ Establish 9/9.0 SYE Tanker Fire Technicians with Advanced Life Support (ALS) certification to complete the assignment of full time ALS positions to each County fire station, decrease overtime, and promote firefighter safety by ensuring all units are staffed 24 hours a day. With these 9 positions, the last three stations without the full time ALS position, Gunston (Station #20), Clifton (Station #16), and Great Falls (Station #12) will have ALS coverage equal to that in all other stations. Since 1993, when paramedic engine companies become the standard for Fairfax County, these three fire and rescue stations have operated without a budgeted, full-time ALS certified technician position. Approximately 600 times a year, the tankers, which provide the major water supply for fires in the Gunston, Great Falls and Clifton areas, are unavailable when tanker staff is reallocated to respond to medical incidents. Minimum staffing coverage currently requires the call back of ALS technicians on overtime, at a cost of \$564,177 per year.

# **FIRE AND RESCUE DEPARTMENT**

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- ◆ Establish 1/1.0 SYE Senior Motor Supervisor and 1/1.0 SYE Mechanic II as initial staffing for the new fire apparatus repair facility scheduled to open at Newington in FY 2002. The opening of the new facility is the second phase of a multi-year plan developed and approved in FY 1997 to address longstanding delays in repairs and especially preventative maintenance on over 350 fire apparatus. In addition, the new Apparatus Shop provides a closer repair facility for specialized vehicles operated by the Fire and Rescue Department to a large portion of the County. Additional staff will reduce the downtime for critically needed fire apparatus and reduce overtime worked by existing staff.
- ◆ Improve the safety of the community by updating and modernizing the defibrillator stock.
- ◆ Examine the potential to construct a regional fire and rescue training academy to be located at Dulles International Airport.
- ◆ Initiate a comprehensive strategic planning process to provide the Department, the County, and the community with a valuable decision-making tool and to ensure that the growing demands for services, innovation, changing demographics, and business trends are integrated into the Department's responses in all areas of fire and emergency services.
- ◆ Implement the new Public Safety communications system, ALTARIS, in FY 2002.
- ◆ Continue maintenance and repair of the growing complement of scientific equipment, meters, and Self-Contained Breathing Apparatus.
- ◆ Equip all on-duty firefighters with a portable radio that includes an emergency-alarm option to improve communication and firefighter safety.
- ◆ Establish an acute care facility within the PSOHC to provide medical care for minor occupational injuries during normal operating hours, avoiding the expense and time requirement of treatment at local emergency facilities.
- ◆ Explore the possibility of providing PSOHC services to surrounding jurisdictions on a revenue basis.
- ◆ Implement the new Fiscal Services Division to centralize the agency's fiscal operations and enhance productivity.
- ◆ Explore new methods to recruit the best possible applicants who represent the community's diversity.

## **Performance Measurement Results**

The FRD continues to promptly respond to fire, rescue, and emergency medical incidents to minimize injuries, deaths, and property loss. In FY 2000, the Department maintained its response time goal of 6 minutes for ALS 80.9 percent of the time and 5 minutes for suppression 56.7 percent of the time. Fire related injuries and deaths were held to less than 1.0 civilian fire death per 100,000 population and fire related injuries to less than 10 per 100,000 population. Although fire loss increased in FY 2000 from .02 percent of Total Taxable Valuation to .03 percent, this resulted from two large fire losses suffered in the County. The first is a \$10 million dollar loss at a Virginia Power substation and the second a \$5 million dollar loss of a townhouse project under construction.

The Fire and Rescue Department (FRD) provides various other services that address its mission. Such services include conducting inspections and acceptance tests for fire protection systems. Of the 17,445 inspections reported, 7,448 were new occupancy inspections. Each of the new occupancy inspections were scheduled and conducted within the established performance measures of two business days. The Fire Inspections Branch continues to meet its program objective of conducting 100 percent of the new occupancy inspections within two days of request.

# FIRE AND RESCUE DEPARTMENT

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The Fire Protection Systems Branch also conducted 9,997 witnessed acceptance tests of fire protection systems. The average workday wait between the time that a test was requested and the time that it was conducted was 15.6 days. The Department's target wait time is a maximum of seven days. The Branch conducted 27 percent of acceptance tests within two days and conducted 36 percent of acceptance tests within seven days. This level of performance falls far short of the stated objective of conducting 100 percent of acceptance tests within seven days of request. To address the continued increased demand for acceptance tests, nine additional inspectors were added in the Fire and Rescue Department's FY 2001 Adopted Budget, however, the full benefit of these inspectors will not be realized until FY 2002 due to the amount of training required.

FRD is also responsible for enforcing laws concerning the storage, use, transportation, and release of hazardous materials. The Hazardous Materials Branch investigated 510 complaints involving hazardous materials during FY 2000. This represents an increase of approximately 20 percent over FY 1999 levels. Investigators assigned to this Branch closed 52 percent of these cases, which is a decrease of one percent in the case closure rate from the FY 1999 closure rate of 53 percent. The FY 2000 case closure rate meets the stated program objective of closing 50 percent of hazardous materials release cases. It should be noted that hazardous materials investigators carried over 710 open cases that have accumulated over the years through FY 2001. Since program inception in FY 1995, the Hazardous Materials Branch has experienced a 62 percent increase in caseload activity without additional staff. During this same period, closure rates have fallen steadily each year. It is anticipated that the program objective of maintaining a 50 percent case closure rate will not be met in FY 2001 due to increasing caseload and increasing demand for services.

## Funding Adjustments

*The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:*

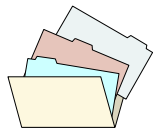
- ◆ An increase of \$1,030,209 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$1,682,342 in Personnel Services to provide for the conversion to a new, unified public safety pay scale.
- ◆ An increase of \$1,012,524 in Personnel Services to provide non-Pay for Performance employees an additional 5 percent increase after completing 20 years of service.
- ◆ An increase of \$380,466 in Personnel Services due to an increase in shift differential requirements for existing staff.
- ◆ An increase of \$555,029 in Personnel Services for the establishment of 13 regular merit positions for FY 2002. Nine tanker Fire Technicians with Advanced Life Support certification are required to ensure the ready availability of ALS services to communities served by fire stations Gunston (Station #20), Clifton (Station #16), and Great Falls (Station #12). One Senior Motor Supervisor position and one Mechanic II position are necessary to open the new apparatus repair facility at Newington. One Fire Sergeant and one Senior Building Inspector are included to decrease intense blight/hoarding workloads and promote firefighter and civilian safety.
- ◆ A net increase of \$4,416,969 in Operating Expenses is primarily attributed to \$2,283,915 for charges incurred from the Apparatus Replacement Fund including anticipated expenses for fuel, and vehicle replacement. The remaining amount includes \$410,119 for equipment previously considered Capital Equipment (costing between \$500 and \$5,000 per item) being transferred to Operating Expenses, \$364,320 for portable radios, \$344,601 for the SCBA and defibrillator lease, \$188,281 for new Apparatus Shop equipment, \$432,485 for information technology expenses, \$184,993 for professional development training, and \$208,255 for miscellaneous items.

# FIRE AND RESCUE DEPARTMENT

- ♦ Funding of \$434,234 for Capital Equipment included in FY 2002 provides \$174,048 for new purchases, \$235,655 for replacement purchases, and \$24,531 for a lease for teleconference equipment.

*The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000.*

- ♦ As part of the FY 2000 Carryover Review, expenditures were increased \$3,516,257. Of this total, \$2,585,524 was for encumbered carryover and \$840,733 was for unencumbered carryover. Unencumbered funding included \$715,533 for Capital Equipment requirements associated with the opening of Fire Station 39, North Point, and the purchase of a pumper/tanker, as well as \$125,000 for Operating Expenses needed to fulfill contractual requirements in providing ongoing systems maintenance and the implementation of mission-essential IT projects. In addition, the Board of Supervisors approved \$90,000 for gas fume extractors in volunteer stations.



## Administration

### Goal

To provide management, administrative, and public information and educational services to the Department personnel and to the general public in order to ensure the efficient daily operations of the FRD.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	32/ 32	35/ 35	35/ 35	26/ 26	27/ 27
<b>Total Expenditures</b>	<b>\$2,111,260</b>	<b>\$2,671,890</b>	<b>\$2,675,694</b>	<b>\$2,085,431</b>	<b>\$2,100,217</b>

<sup>1</sup> 9/9.0 SYE positions in Administration were transferred in FY 2002 to the new Fiscal Services Division.

### Objectives

- ♦ To present life safety education programs to at least one-third of the total preschool population in order to attain a fire death rate of zero for children under the age of five, and the burn injury for that population at 29 or below.
- ♦ To reduce the average time for processing applicants eligible for hire from 12 months to 11 months, toward a target of 10 months.<sup>1</sup>
- ♦ To increase the average number of applications received from qualified women and minorities at job fairs/career days from 30 to 40 for the position of firefighter/Emergency Medical Technician (EMT).

# FIRE AND RESCUE DEPARTMENT

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
Preschool students served	24,555	20,000	20,000 / 18,632	20,000	20,000
Preschool life safety education programs presented	490	450	400 / 417	400	400
Percent of preschool population receiving Life Safety Education programs	41%	33%	33% / 31%	34%	34%
Eligible applicants processed	90	100	100 / 92	100	120
Applications from women and minorities at job fairs	NA	NA	484 / 400	484	500
Job fairs attended by recruitment staff	10	11	15 / 13	15	20
<b>Efficiency:</b>					
Cost per preschool student	\$3.66	\$4.50	\$4.56 / \$4.56	\$4.65	\$4.65
Staff hours per eligible applicant	15.0	16.1	16.1 / 15.0	16.1	15.0
Staff hours per job fair	NA	17	17 / 24	24	24
<b>Service Quality:</b>					
Percent of respondents satisfied with life safety program	100%	100%	100% / 100%	100%	100%
Percent of applicants completing the process within 11 months <sup>1</sup>	0%	20%	50% / 0%	20%	25%
Percent of applications for firefighter, EMT position from job fairs	NA	25%	35% / 30%	35%	35%
<b>Outcome:</b>					
Preschool children (under age 5) deaths due to fire	0	0	0 / 2	0	0
Preschool children (under age 5) burn injuries	27	NA	29 / 40	29	29
Average time spent in application process by successful candidates (months)	12	11	11 / 12	10	11
Applications from women and minorities per job fair	NA	NA	33 / 30	35	40

<sup>1</sup> This objective and its related measures originally implied that the current processing time for applicants was less than 11 months. This was an invalid statement. Therefore, the objective has been revised to reflect actual processing time for applicants and a revised goal to reduce this time within a realistic timeframe.

# FIRE AND RESCUE DEPARTMENT



## Support Services

### Goal

To provide communication, information, technology, logistical, apparatus and equipment, and grants management services to the FRD in order to ensure the efficient daily operations in support of the department's mission.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	34/ 34	34/ 34	34/ 34	37/ 37	38/ 38
<b>Total Expenditures</b>	<b>\$4,438,805</b>	<b>\$4,718,380</b>	<b>\$6,659,003</b>	<b>\$5,934,530</b>	<b>\$5,957,634</b>

### Objectives

- ♦ To maintain the percentage of self-contained breathing apparatus (SCBA) tested and certified at 100 percent which meets National Fire Protection Association (NFPA) and Occupational Safety and Health Agency (OSHA) requirements.
- ♦ To increase the level of grant awards by 4.6 percent, from \$2.2 to \$2.3 million, toward a target funding level of \$2.5 million annually in order to secure additional innovative fire and emergency medical services technology, training and equipment.
- ♦ To increase the cleaning and repair of protective clothing sets by four percentage points from 86 to 90 percent toward a target of 100 percent in accordance with national standards.
- ♦ To develop a comprehensive maintenance program for aerial devices in order to increase preventive maintenance to 75 percent of the fleet toward a target of 100 percent.
- ♦ To increase the rate of response for non-critical communications equipment repairs from 90 percent to 100 percent within 24 hours.
- ♦ To maintain the 48-hour system/function restoration time at 68 percent for all non-mission-critical, user-reported information system problems.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
SCBA recertifications processed	325	600	625 / 625	650	650
Grant submissions made	9	8	7 / 10	7	7
Protective clothing sets cleaned or repaired	1,139	1,423	1,500 / 1,065	1,551	1,581
Aerial device preventive maintenance completed <sup>1</sup>	NA	6	8 / 0	8	12
Communications equipment repair requests addressed	NA	1,2006	400 / 816	400	350
System/function problems responded to	NA	8,500	835 / 916	952	1,056

# FIRE AND RESCUE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Efficiency:</b>					
Staff hours per SCBA recertification processed	1	1	1 / 1	1	1
Cost per grant submission	\$6,757	\$6,081	\$9,000 / \$7,882	\$8,000	\$8,000
Cost per protective clothing set cleaned or repaired	\$150	\$150	\$150 / \$160	\$160	\$170
Staff hours per aerial device preventive maintenance	NA	32	15 / 0	15	15
Staff hours per communications repair request	NA	0.6	0.6 / 0.6	0.5	0.5
Staff hours per systems/function service call	NA	0.5	0.6 / 1.3	1.3	1.3
<b>Service Quality:</b>					
Percent of SCBA recertifications completed within 30 days	NA	80%	90% / 90%	100%	100%
Percent of grant submissions awarded	NA	70%	70% / 89%	80%	80%
Percent of time clothing sets are returned from the vendor in safe condition	NA	100%	100% / 100%	100%	100%
Downtime (out of service) of aerial devices as a result of unscheduled repairs (hours)	NA	135	275 / 0	200	150
Complaints related to communications repair requests	NA	25	50 / 41	25	45
Average amount of time to resolve information systems problems (hours)	NA	NA	46 / 76	76	76
<b>Outcome:</b>					
Percent of SCBA's tested	NA	50%	100% / 100%	100%	100%
Value of grant awards (in millions)	\$1.6	\$2.6	NA / \$2.1	\$2.2	\$2.3
Percent of protective clothing sets cleaned and repaired	NA	71%	75% / 80%	86%	90%
Percent of preventive maintenance on aerial devices <sup>1</sup>	NA	50%	50% / 0%	50%	75%
Percent of non-mission critical communications repair requests handled within 24 hours	NA	80%	80% / 86%	90%	100%
Percent of system/function restorations made within 48 hours	NA	NA	73% / 68%	68%	68%

<sup>1</sup> The preventive maintenance program for aerial devices was originally projected to begin in FY 2000. This program was not initiated due to inadequate numbers of reserve aerial devices.

# FIRE AND RESCUE DEPARTMENT



## Fire Prevention

### Goal

To prevent fires and the release of hazardous materials, loss of life or injury, property loss, and hazardous conditions, and to limit the consequences when fires or hazardous material releases do occur within Fairfax County to ensure public safety, public health, and economic growth.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	62/ 62	71/ 71	71/ 71	73/ 73	71/ 71
<b>Total Expenditures</b>	<b>\$5,183,578</b>	<b>\$5,799,151</b>	<b>\$5,817,983</b>	<b>\$6,355,387</b>	<b>\$6,182,061</b>

### Objectives

- ◆ To conduct 100 percent of new occupancy inspections within two business days of request.
- ◆ To increase acceptance tests that are witnessed within seven business days by 55 percent, toward a goal of 100 percent.
- ◆ To maintain a closure rate of 60 percent of investigations into the cause and circumstances of all fires, bombings, and threats to do so, occurring in Fairfax County, that meet reporting requirements (statutorily mandated).
- ◆ To maintain a case closure rate of 50 percent of investigated complaints involving hazardous materials, hazardous waste, and environmental crimes occurring within Fairfax County to ensure public safety and health, clean-up, code compliance, and prosecution of criminal offenses arising out of the investigation process.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
New occupancy inspections made	6,220	6,297	9,900 / 7,448	7,500	7,500
Acceptance tests witnessed	6,046	6,530	9,500 / 9,997	11,500	11,500
Fire investigations conducted	354	400	350 / 444	350	350
Hazmat investigations events addressed	387	426	500 / 510	550	550
<b>Efficiency:</b>					
Occupancy inspections per SYE	444	370	501 / 620	588	588
Average workday wait time from request to the time a test is scheduled	NA	NA	NA / 15.6	12.0	7.0
Percent of incendiary fire cases closed	28%	42%	NA / 35%	35%	35%
Average cases per fire investigator	42.9	49.3	45.0 / 45.0	62.5	55.6
Staff hours per Hazmat investigation case	8.9	12.7	12.7 / 10.0	8.1	7.8

# FIRE AND RESCUE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Average cases per Hazmat investigator	129	133	225 / 255	220	220
<b>Service Quality:</b>					
Percent of occupancy inspections scheduled within 2 business days	100%	100%	100% / 100%	100%	100%
Percent of acceptance tests witnessed on time (within 2-3 days) <sup>1</sup>	85%	64%	40% / 27%	32%	40%
Average time to respond to request for fire investigative services (hours)	NA	.47	NA / .53	.53	.53
Percent of hazmat investigations initiated within 5 hours of complaint	NA	81%	90% / 98%	90%	90%
<b>Outcome:</b>					
Percent of occupancy inspections conducted within 2 business days	100%	100%	100% / 100%	100%	100%
Percent of acceptance tests witnessed within 7 business days <sup>1</sup>	85%	64%	40% / 36%	45%	100%
Percent of fire investigation cases closed	53%	61%	50% / 64%	60%	60%
Percent of Hazmat cases closed per year	59%	50%	50% / 52%	50%	50%

<sup>1</sup> The FY 1998 service quality and outcome figures were in error for acceptance testing and resulted in skewed data. In FY 1999 and FY 2000, there was a significant increase in service demand, resulting in the continuing decline in the percent of acceptance tests witnessed within 2 days and within 7 days. In FY 2001, nine Senior Building Inspector (SBI) positions were approved during the budget process. These positions will add the potential for an additional 5,000 testing slots that should accommodate current customer demand.



## Operations Division

### Goal

To provide emergency and non-emergency response for citizens and visitors of Fairfax County, and mutual aid jurisdictions in order to save lives and protect property.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1111/ 1111	1097/ 1097	1097/ 1097	1105/ 1105	1103/ 1103
<b>Total Expenditures</b>	<b>\$71,330,980</b>	<b>\$74,921,399</b>	<b>\$76,391,465</b>	<b>\$81,891,985</b>	<b>\$82,221,161</b>

### Objectives

- ◆ To increase the percentage of all suppression incidents responded to within 5-minutes on-scene from 56.7 to 57.0 percent and the percentage of all ALS incidents responded to within 6-minutes on-scene from 80.9 to 83.0 percent.
- ◆ To maintain fire loss at .02 percent or less of Total Taxable Property Valuation while striving to minimize fire deaths and injuries by keeping civilian fire deaths to less than one per 100,000 population and civilian fire injuries to less than ten per 100,000 population.

# FIRE AND RESCUE DEPARTMENT

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
Incidents responded to	69,129	69,965	79,253 / 81,856	85,166	88,611
<b>Efficiency:</b>					
Cost per incident <sup>1</sup>	\$939	\$1,075	\$1,075 / \$1,237	\$1,237	\$1,237
<b>Service Quality:</b>					
Average suppression response time (in minutes and seconds)	5.08	5.11	5.11 / 5.06	5.06	5.01
Average ALS response time (in minutes and seconds)	4.42	4.72	4.44 / 4.41	4.41	4.36
<b>Outcome:</b>					
Percentage of suppression incidents within 5 minute response time	55.4%	55.4%	55.4% / 56.7%	56.7%	57.0%
Percentage of ALS incidents within 6 minute response time	80.8%	80.9%	80.9% / 80.9%	80.9%	83.0%
Fire loss (millions) <sup>1</sup>	\$13.6	\$16.5	\$14.5 / \$29.3	\$14.5	\$14.5
Fire loss as percent of Total Property Valuation	.02%	.02%	.02% / .03%	.02%	.02%
Civilian fire deaths	5	7	6 / 8	7	7
Civilian fire deaths per 100,000 population	0.54	0.74	0.63 / 0.83	0.67	0.67
Civilian fire injuries	88	67	80 / 87	81	81
Civilian fire injuries per 100,000 population	9.49	7.10	8.33 / 8.99	8.15	8.15

<sup>1</sup> Fire loss increase due to a \$10 million transformer fire at the Virginia Power Substation and a \$5 million fire loss of townhouse project under construction.



## Volunteer Liaison

### Goal

To provide coordination and access to the personnel, equipment, and facilities of the 11 Volunteer Fire Departments (VFDs) for the FRD in order to enhance the delivery of emergency medical and fire services in Fairfax County.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
<b>Total Expenditures</b>	<b>\$695,099</b>	<b>\$970,937</b>	<b>\$1,062,058</b>	<b>\$1,000,315</b>	<b>\$1,002,296</b>

# FIRE AND RESCUE DEPARTMENT

## Objectives

- ◆ To recruit 120 new operational-qualified volunteers annually and to maintain the percentage of new volunteers active in VFDs at the end of the year at 60 percent.
- ◆ To increase the utilization of operationally qualified volunteer personnel in order to enhance service delivery by increasing hours of service by 2.9 percent from 68,000 to 70,000.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
Volunteer recruit contacts	535	494	550 / 517	550	600
Hours of operational service	68,000	77,000	73,500 / 64,341	68,000	70,000
<b>Efficiency:</b>					
Cost per volunteer recruit	\$6.67	\$6.67	\$6.75 / \$7.55	\$8.51	\$8.55
Average operational hours per volunteer	240	240	240 / 240	240	240
<b>Service Quality:</b>					
Percent of recruit contacts who join a VFD	18%	16%	20% / 17%	20%	20%
Percent of personnel who complete Firefighter training	60%	60%	60% / 44%	60%	60%
<b>Outcome:</b>					
New operations-qualified volunteers	96	110	120 / 116	120	120
Percent of new volunteers who are active in VFD at end of one year	50%	55%	55% / 55%	60%	60%
Percent change of volunteer participation based on service hours <sup>1</sup>	2%	13%	5% / (16%)	2%	3%

**Note.** Objectives shown under the Training Academy relating to training programs for volunteers are funded in this cost center, but carried out by the Academy staff and are accounted for in the cost center.

<sup>1</sup> In FY 2000, several active volunteer firefighters became career firefighters in the County and surrounding jurisdictions. This had a negative impact on operational participation at several VFDs.

# FIRE AND RESCUE DEPARTMENT



## Occupational Health and Safety Program

### Goal

To provide comprehensive occupational health and safety service to FRD uniform and volunteer personnel and appropriate medical examinations to all public safety agencies and their applicants in order to maintain a safe and healthful workplace and to ensure all public safety agencies have personnel medically fit for duty.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	10/ 10	10/ 10
<b>Total Expenditures</b>	<b>\$2,760,070</b>	<b>\$2,923,685</b>	<b>\$3,145,259</b>	<b>\$3,011,751</b>	<b>\$3,017,191</b>

### Objectives

- ♦ To increase the percentage of public safety personnel who receive annual medical exams by two percentage points, from 90 to 92 percent, toward a target of 100 percent.
- ♦ To reduce the total number of days away from regular work duties due to work-related injuries and illnesses for all FRD uniformed personnel (through the combined efforts of safety education and practices, health promotion, and enhanced case management of personnel on injury leave and light duty) by 0.5 percent, towards a target of 0.5 percent of field staff days.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
Annual medical examinations provided <sup>1</sup>	982	2,579	3,190 / 2,703	3,190	3,400
Number of days away from regular duties due to work-related injuries and illness	1,125	1,606	1,445 / 1,271	1,301	1,171
<b>Efficiency:</b>					
Cost per medical examination	\$648	\$643	\$687 / \$731	\$648	\$706
Cost of days lost due to work-related injuries and illness	\$562,500	\$803,000	\$722,000 / \$762,600	\$650,500	\$600,000
<b>Service Quality:</b>					
Percent of personnel satisfied with services	100%	99%	95% / 99%	99%	100%
Preventable accidents	NA	40%	35% / 35%	30%	30%
<b>Outcome:</b>					
Percent of annual medical exams completed	88%	83%	90% / 81%	90%	92%
Days lost compared to total number of field staff days per year (percent of whole)	0.9%	1.3%	1.1% / 0.9%	1.0%	0.5%

<sup>1</sup> Annual compliance physical figures are for career firefighters only.

# FIRE AND RESCUE DEPARTMENT



## Fire and Rescue Academy

### Goal

To manage and coordinate certification and re-certification in Emergency Medical Services (EMS) and fire suppression training to all uniform and volunteer staff and recruitment classes so they may continue to provide efficient, up-to-date, and safe fire rescue services.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	14/ 14	14/ 14	14/ 14	14/ 14
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$1,561,456</b>	<b>\$1,561,456</b>	<b>\$2,005,768</b>	<b>\$2,015,582</b>

<sup>1</sup> Beginning in FY 2001, the Fire and Rescue Academy became a separate cost center. Prior to FY 2001, staff and related expenses were budgeted in the Training Section within the Operations Cost Center.

### Objectives

- ◆ To certify 72 career recruits in order to maintain the current operational manpower requirement to provide continuous frontline emergency medical (EMS) and fire suppression services to the citizens of Fairfax County.
- ◆ To maintain the number of career personnel qualified to provide Advanced Life Support (ALS) to the citizens of Fairfax County at 350.
- ◆ To certify 50 new volunteers as Emergency Medical Technicians (Basic) in order to maintain the current number of volunteers qualified to provide basic life support.
- ◆ To certify 24 new volunteers as Firefighters (FF) annually in order to maintain the current number of volunteers providing supplemental emergency medical (EMS) and fire suppression services.

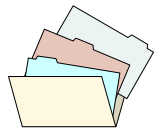
### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
Career recruits enrolled (number of recruit schools)	72 (3)	72 (3)	96 (4) / 52 (2)	72 (3)	72 (3)
Career personnel completing ALS certification training	28	26	28 / 11	30	30
Volunteers enrolled in EMT (B) training	54	75	75 / 44	60	60
Volunteers enrolled in FF training	50	34	50 / 34	36	36
<b>Efficiency:</b>					
Cost per career recruit	\$4,061	\$10,600	\$7,622 / \$14,071	\$11,293	\$11,601
Cost per ALS student	\$17,219	\$9,175	\$7,422 / \$17,282	\$10,906	\$11,195
Cost per volunteer - EMT (B)	\$553	\$569	\$632 / \$1,014	\$792	\$800
Cost per volunteer - FF	\$2,187	\$2,444	\$2,130 / \$4,828	\$3,320	\$3,356

# FIRE AND RESCUE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Service Quality:</b>					
Percent of recruit FF graduating	97%	100%	97% / 100%	97%	97%
Percent achieving ALS certification	90%	95%	95% / 79%	95%	95%
Percent of volunteers completing EMT (B)	82%	77%	80% / 82%	80%	80%
Percent of volunteers completing FF	60%	77%	60% / 44%	60%	60%
<b>Outcome:</b>					
Trained career FF added to workforce	71	78	93 / 52	72	72
Career personnel qualified to deliver ALS intervention	322	350	350 / 363	350	350
Volunteers qualified to provide basic life support	44	58	60 / 36	50	50
Volunteers qualified to provide full fire suppression services	30	26	30 / 15	24	24

FF = Firefighters



## Fiscal Services Division<sup>1</sup>

### Goal

To collect and expend County funds in accordance with the highest standards of government accounting, while ensuring the appropriate and adequate acquisition of goods and services for the FRD personnel so that they can provide quality services to the citizens of Fairfax County.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years <sup>1</sup>					
Regular	0/ 0	0/ 0	0/ 0	9/ 9	9/ 9
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$718,055</b>	<b>\$723,023</b>

<sup>1</sup> The FRD requested that Fiscal Services be established as a separate cost center in FY 2002. Expenditures will be tracked in FY 2001 in order to establish valid baseline figures. Prior to FY 2001, Fiscal Services staff and expenses were budgeted in the Administration Cost Center.

### Objectives

- ◆ To maintain a variance of 1.0 percent or less between estimated and actual expenditures.
- ◆ To process 72 percent of fiscal transactions within 3 business days of receipt with a target of processing 85 percent of fiscal transactions within 3 business days of receipt.

# FIRE AND RESCUE DEPARTMENT

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
Department expenditures and encumbrances managed (millions)	\$75.4	\$79.4	\$89.8 / \$86.5	\$97.1	\$103.0
Department fiscal transactions processed (non-revenue)	22,943	21,399	NA / 17,992	21,399	22,943
<b>Efficiency:</b>					
Cost per \$1,000 budget managed	\$2.8	\$2.8	\$2.6 / \$2.9	\$2.6	\$2.5
Minutes per fiscal transaction (non-revenue)	NA	NA	NA / 10.8	12.0	11.4
<b>Service Quality:</b>					
Percent of budget expended and encumbered	99%	100%	99% / 100%	99%	99%
Average days to process fiscal (non-revenue) transactions	NA	NA	NA / NA	4	4
<b>Outcome:</b>					
Variance between estimated and actual expenditures	1.41%	.01%	<=1.00% / .03%	<=1.00%	<=1.00%
Percent of fiscal transactions completed in 3 business days	NA	NA	NA / NA	70	72